

TRANSPORTATION

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	160.1	261,413	261,413
Supplemental Changes			
Federal Grants for Ferry Capital Projects		13,623	13,623
Ferry Vessels		(31,050)	(31,050)
Subtotal - Supplemental Changes		(17,427)	(17,427)
Total Proposed Budget	160.1	243,986	243,986
Difference		(17,427)	(17,427)
Percent Change	0.0%	(6.7)%	(6.7)%

SUPPLEMENTAL CHANGES

Federal Grants for Ferry Capital Projects

Authority to use federal grant funding is provided for the Bainbridge Island Trestle Improvement and Terminal Preservation Projects, Mukilteo Multimodal Terminal Project, Seattle Terminal Preservation Project, Southworth 2nd Slip Project, and system-wide terminal and vessel physical security infrastructure projects. (Puget Sound Capital Construction Account-Federal)

Ferry Vessels

The reduction in expenditure authority for the 2005-07 program reflects delays in the vessel procurement program. The Marine Division estimates that the expenditures for the shipyard contracts will not begin until the 2007-09 Biennium. (Puget Sound Capital Construction Program-Bonded)